

Johnston Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,054	47.2%
Substitutes	\$234	2.2%
Instructional Parapros	\$465	4.3%
Pupil-Use Technology	\$6	0.1%
Instructional Materials	\$214	2.0%
Total	\$5,973	55.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$127	1.2%
Library & Media	\$116	1.1%
Extracurricular	\$90	0.8%
Student Health/Services	\$157	1.5%
Curriculum Development	\$62	0.6%
Staff Development	\$54	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$83	0.8%
Therapists, Psychologists	\$482	4.5%
Total	\$1,172	10.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$308	2.9%
Food Service	\$215	2.0%
Safety	\$0	0.0%
Building Upkeep	\$705	6.6%
Data Processing	\$1	0.0%
Business Operations	\$125	1.2%
Total	\$1,355	12.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$332	3.1%
School Office	\$192	1.8%
Deputies & Administrators	\$5	0.0%
Superintendent & Board	\$275	2.6%
Legal	\$41	0.4%
Total	\$844	7.9%

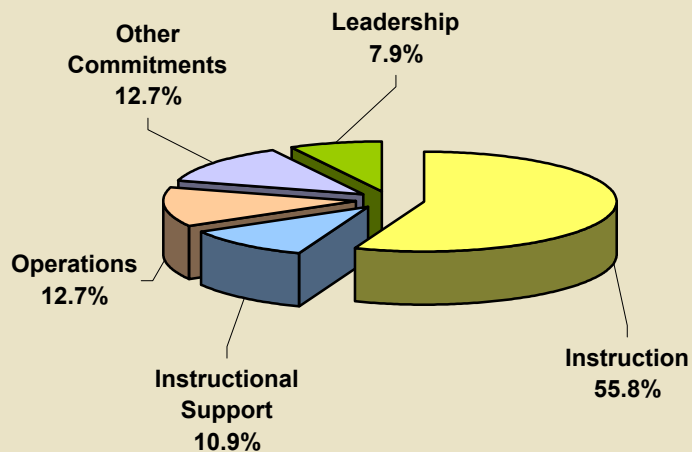
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$35,831,817
District Enrollment (ADM):	3,346
District Per Pupil:	\$10,709

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$197	1.8%
Pass-Throughs	\$896	8.4%
Retiree Benefits	\$271	2.5%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,365	12.7%